

Lakes Region Household Hazardous Product Facility 2005 Annual Report

1. Facility Summary

- a. The Lakes Region Household Hazardous Product Facility (LRHHPF) is a permanent facility where residents and taxpayers can dispose of hazardous waste such as oil based paint, pesticides, toxic cleaners and solvents. The facility is a joint venture between the Lakes Region Planning Commission, the New Hampshire Department of Environmental Services and the member Towns of Alton and Wolfeboro. For detailed information on what the facility does and does not accept, see the attached brochure. The facility is open every third Saturday 8:30 AM – 12:00 PM May through October.



- b. Currently there are two member towns: Alton, NH and Wolfeboro, NH with Wolfeboro being the host municipality. Operation of the facility is governed by an Inter-Municipal Agreement that spells out the cost sharing, officers, etc. The agreement also has provisions for other towns becoming members. The current officers are: Alan Sherwood Chair/Treasurer/Alton Selectman/member rep and Sarah Silk Vice-Chair/Secretary/Wolfeboro member rep. There are two paid employees: Sarah Silk is the site coordinator and Paulette Wentworth (Town of Alton Finance Officer) is the facility finance manager. In addition, the Conservation Commissions from both member Town's provide volunteer on-site assistance on collection days.

2. Summary of Operations

a. Usage Data

The day of the October 2005 collection was during a period of heavy rains and attendance was down considerably due to the weather (82 households vs. 114 for the previous October). (As noted later in section 4, we are looking into the possibility of having a rain cover). All five other 2005 collection days had higher attendance than in 2004.

Member Towns	2003	2004	2005
Alton	97	140	121
Wolfeboro	231	308	338
Non-Member Towns			
Franklin	7		
Freedom	1		
Gilford			1
Gilmanton	5		
Holderness	1		
Laconia			1
Moultonborough	4		2
New Hampton		2	
Ossipee		2	
Sandwich		12	6
Tuftsboro	16	15	12
Total	362	479	481

Table 1. Attendance by Households

b. Use Procedures for Member and Non-Member Towns

Residents of member towns Alton and Wolfeboro first pick-up a pass at their respective solid waste facility and then transport up to 10 gallons of hazardous product to the collection facility on one of the six monthly collection dates.

Residents of any other town may use the facility on a "pay at the gate" fee basis of \$40 for 0 to 5 gallons and \$80 for 6-10 gallons.

Please see the attached brochure for more information on how households in your community can utilize the facility.

c. Facility Improvements

The 30 yard roll-off container with a "crank-n-go" cover purchased for the facility in late 2004 was used to hold emptied paint cans for later transport by a hauler during 2005.

This ability to hold until a full load was available greatly reduced transport costs. In late 2005 a new computer/printer was purchased/installed for a total of \$1,443.88. The computer will be used at the facility to log/compile data and for brochure design.

3. Financial Data

- a. In 2003 the LRHHPF finances were managed by the Town of Wolfeboro. For the year 2004 the Town of Alton took over the financial accounting for the facility with the Town's finance officer acting as LRHHPF finance manager. A special revenue account, under the control of the Alton Town Treasurer, was established for the facility. This same accounting approach was continued in 2005. A summary of the financial data is shown in table 2.

REVENUES:	2003	2004	2005
Deposit to open bank account	\$0.00	\$25.00	\$0.00
Contributions from Alton	\$6,087.10	\$8,755.00	\$10,466.00
Contributions from Wolfeboro	\$16,006.97	\$30,477.00	\$23,026.00
Contributions from State of NH	\$4,280.00	\$4,428.20	\$4,205.87
Receipts from Non-member Participants	\$1,100.00	\$1,600.00	\$1,520.00
Interest from Bank	\$0.00	\$137.17	\$59.67
	\$27,474.07	\$45,422.37	\$39,277.54
Overpayments as of end of year:			
Alton Overpayment	\$0.00	\$346.24	\$5,458.87
Wolfeboro overpayment	\$0.00	\$12,313.72	\$9,410.46
EXPENSES:			
Wages	\$4,365.30	\$5,810.13	\$5,302.63
Fica & Medicare	\$333.95	\$444.46	\$405.65
Mileage	\$652.17	\$459.00	\$408.31
Office Supplies	\$195.59	\$104.21	\$128.92
General Supplies	\$180.00	\$27.00	\$9.12
Legal Fees	\$2,576.00	\$0.00	\$0.00
Telephone	\$841.55	\$839.19	\$1,045.57
Outside Services	\$18,057.29	\$18,836.98	\$14,200.28
Professional Services	\$0.00	\$100.00	\$140.00
New Equipment	\$0.00	\$5,569.10	\$1,443.88
Equipment Maintenance	\$0.00	\$193.29	\$954.66
Unemployment	\$19.21	\$27.00	
Workers Comp.	\$196.44	\$276.00	
Electricity	\$56.57	\$76.05	\$67.70
Totals	\$27,474.07	\$32,762.41	\$24,106.72

Table 2. Financial Summary

b. Net Cost to Member Towns

Net operating costs are the expenses after all outside revenues have been subtracted from gross expenses. The expenses are then born by the member towns on a prorated basis based on each town's household visit data. The 2005 net costs are shown in Table 3.

2005 net cost based on 2/23/06 data	
Total Expenses	\$24,106.72
Total Income	\$38,954.47
(Alton Payments YTD)	\$10,466.00
(Wolfeboro Payments YTD)	\$23,026.00
Net Outside Income	\$5,462.47
Net Facility Expenditures	\$18,644.25
2005 Use Data	
Alton Households	121.00
Wolfeboro Households	338.00
Total Member Town Households	459.00
Alton % use	26.36%
Wolfeboro % use	73.64%
Alton Vehicle Fee	
121 vehicles @ \$0.75	\$90.75
Total Alton Cost including vehicle fee charge	\$5,005.68
Alton overpayment to be carried over	\$5,460.32
Total Wolfeboro Cost including vehicle fee credit	\$13,638.57
Wolfeboro overpayment to be carried over	\$9,387.43

Table 3. Net Member Town Costs

c. Costs per participating household

A trend of significant reductions in cost was continued in 2005.

	2003	2004	2005
Gross Cost/HH	\$75.90	\$68.40	\$50.05
Net Member Town Cost/HH	\$67.36	\$59.31	\$40.57

Table 4. Cost per Participating Household

4. 2006 Projections

a. Schedule

The facility will be open 8:30 AM to 12:00PM on the following six Saturdays:

May 20

June 17

July 15

August 19

September 16

October 21

b. Fees for non-member town households will remain at \$40 for up to 5 gallons and \$80 for between 5 and 10 gallons.

c. Collection Enhancements

In conjunction with the Lakes Region Planning Commission, we are looking into the possibility of satellite collections. The concept is that of area towns conducting one day collections within each respective town and then transporting product to our permanent facility. This would allow area towns to offer collections locally and more than once per year. Satellite collections could be scheduled for any of the six Saturdays that the permanent facility is open. This concept would require DES training of Town personnel. Our State Representatives David Knox and Michael Whalley have sponsored House Bill 1429 which would exempt towns from clean-up liability in the unlikely event of an accident while transporting product in a town vehicle.

The facility now accepts cell phones and NICAD batteries for recycling and also offers free mailing envelopes for printer cartridge recycling.

We are looking into the possibility of having a rain cover constructed for protection of personnel on collection days. There have been several collection days with heavy rain which limited attendance and also made the sign-in process very difficult.

d. Estimated 2006 Member Town Costs

In 2006 we expect that the funding from the State will be cut in half to approximately \$2,000. Based on estimated gross facility expenses of \$28,000 and assuming the same other outside income and use data ratio as 2005, the estimated net expenses are:

Alton \$6,528

Wolfeboro \$17,892